

Luke C. Moore Academy				Preliminary Budget Allocation SY 10-11		School type: Designation:		Alt Reg	
Enrollment						Notes			
Total Student Enrollment		350						Total enrollment for entire school	
Special Education		16							
ELL		2							
F&R Lunch		261							
SY 10-11 Allocation						Notes			
Local Funding						\$2,355,281		Funding generated through a combination of core positions and student enrollment	
Special Education						\$84,026		Required teachers and Aides to meet student needs	
ELL						\$7,639		Required teachers, aides and counselors to meet student needs	
Non-Formula Funds						\$0		Funds for special program or other purpose not allocated through the CSM	
Subtotal, local funds						\$2,446,946			
Title I - EAZ						\$134,021		Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.	
Title I - EAC (Parent Partner)						\$2,485			
Title II - Professional Development						\$9,900			
Subtotal, Federal Funds						\$146,406			
Total Allocation						\$2,593,352		Includes all revenue sources	
Core Staffing						FTE (F/T) FTE (P/T)		Notes	
Principal		1				\$138,710			
Special Education Coordinator		0		0		\$0			
Art Teacher		0		0		\$0			
Music Teacher		0		0		\$0			
Physical Education Teacher		0		0		\$0			
Special Education Teacher		1				\$84,026			
Bilingual Education Teacher		0		0		\$0			
Media Specialist/Librarian		1		0		\$84,026			
Social Worker/Counselor		0		0		\$0			
Bilingual Education Counselor		0				\$0			
Literacy Developer		1				\$84,026			
Numeracy Developer		0				\$0			
Custodial Foreman		1				\$93,799			
Pre-K & K Paraprofessional				0		\$0			
Bilingual Education Paraprofessional				0		\$0			
Substitutes						\$11,000			
Total Core Funding						\$495,587		Dollar equivalent of core staffing. These positions cannot be changed.	
Flexible Funds						\$2,097,765		Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.	
Centrally-Funded Positions				FTE		Notes			
Psychologist -Central		0.5				These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.			
Social Worker - Central		0.5							
Speech Language Pathologist - Central		0.2							
Occupational Therapist		TBD							
Physical Therapist		0.1							

Table B: Projected Enrollment

Grade		Students			Notes
PS		0			
PK		0			
K		0			
1		0			
2		0			
3		0			
4		0			
5		0			
6		0			
7		0			
8		0			
9		50			
10		50			
11		110			
12		140			
UN		0			
Grand Total		350			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		0			
PreK-12: ELP Levels II - IV		2			
Grand Total		2			